

## OVERVIEW OF BUDGET

DEPARTMENT: SUPERINTENDENT OF SCHOOLS  
AUDITOR CONTROLLER RECORDER: LARRY WALKER  
SUPERINTENDENT: HERB FISCHER  
BUDGET UNIT: AAA SCS

### I. GENERAL PROGRAM STATEMENT

The County Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for the school districts, two regional occupational programs, and provides ancillary services to five Community College Districts within the county. As a fiscally dependent County Office of Education, this budget supports salaries and benefits, administrative housing, maintenance, and other contracted support. Through state and other funding sources, the Superintendent provides services to 380,830 K through 12 students and approximately 37,000 community college students in accordance with the education code, as well as services which include alternative education, special education, and curriculum and instruction.

### II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	269,147	273,038	290,301	291,934
Local Cost	269,147	273,038	290,301	291,934
Budgeted Staffing		4.0		0.0

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

#### STAFFING CHANGES

Four county employees were transferred to the Superintendent of Schools budget outside of the county.

#### PROGRAM CHANGES

The contractual agreement between the County and the Superintendent of Schools provides for funding of salaries and benefits and services and supplies. This budget maintains the required level of support, however, the Superintendent has chosen to use the salaries and benefit funding to support positions in their own organization and discontinue the practice of hiring County employees for this purpose.

GROUP: Admin/Exec  
DEPARTMENT: Superintendent of Schools  
FUND : General AAA SCS

FUNCTION: Education  
ACTIVITY: School Admin.

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<b><u>Appropriations</u></b>					
Salaries and Benefits	126,523	126,556	130,135	(130,135)	-
Services and Supplies	163,778	146,482	161,799	130,135	291,934
Total Appropriation	290,301	273,038	291,934	-	291,934
Local Cost	290,301	273,038	291,934	-	291,934
Budgeted Staffing		4.0	4.0	-4.0	0.0

## SUPERINTENDENT OF SCHOOLS

### Total Changes Included in Board Approved Base Budget

#### Base Year Adjustments

##### MOU/Inflation

Salaries and Benefits 3,579 MOU, 7% Tier, Workers Comp, Retirement

Services and Supplies 15,317 Inflation, Risk Mgmt Liabilities

##### 2410 Central Computer

Subtotal Base Year Appropriation	<u>18,896</u>
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Total Appropriation Change	18,896
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Total Revenue Change	-
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Total Local Cost Change	18,896
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Total 2000-01 Appropriation	273,038
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Total 2000-01 Revenue	-
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Total 2000-01 Local Cost	273,038
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Total Base Budget Appropriation	291,934
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Total Base Budget Revenue	-
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Total Base Budget Local Cost	291,934
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#### **Board Approved Changes to Base Budget**

Salaries and Benefits	<u>(130,135)</u>	Discontinue use of County Employees
	<u>(130,135)</u>	

Services and Supplies	<u>130,135</u>	Transfer Salary funding to Services and Supplies (Professional Services)
	<u>130,135</u>	

Total Appropriation	<u>-</u>
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Total Revenue	<u>-</u>
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Local Cost	<u>-</u>
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